

## HUMAN SERVICES SYSTEM

### BUDGET UNIT: AID TO ADOPTIVE CHILDREN (AAB ATC)

#### I. GENERAL PROGRAM STATEMENT

This program provides financial assistance to adopting parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are disadvantaged children with mixed racial parentage, personally or physically handicapped, or are adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. The continued future anticipated program growth is due to the success of legislation promoting participation in this program to reduce the number of children in the Foster Care program. Estimated expenditures are based on a projected caseload growth of 20 new cases per month and a 2.5% Cost of Living Adjustment for the last six months of the fiscal year. This budget is funded approximately 46.09% State, 39.13% Federal with the remaining costs offset by State Realignment Sales Tax revenue and Local Cost. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	5,464,930	5,954,923	7,728,252	8,888,741
Total Revenue	5,161,858	5,643,039	7,090,300	8,126,332
Local Cost	303,072	311,884	637,952	762,409
<b><u>Workload Indicators</u></b>				
Paid Cases Per Month	961	1,055	1,221	1,438
Average Monthly Aid	\$ 474	\$ 470	\$ 525	\$ 515

The cases in this program are classified as either federal cases or state cases, each with different county sharing ratios. The variance of actual and budget local cost was due to an increase in the number of state cases.

GROUP: Human Services System  
BUDGET UNIT: Aid to Adoptive Children  
FUND : General Fund AAB ATC

FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Other Charges	7,728,252	5,954,923	8,888,741	-	8,888,741
Total Appropriation	7,728,252	5,954,923	8,888,741	-	8,888,741
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	7,090,300	5,643,039	8,126,332	-	8,126,332
Total Revenue	7,090,300	5,643,039	8,126,332	-	8,126,332
Local Cost	637,952	311,884	762,409	-	762,409

## HUMAN SERVICES SYSTEM

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

Other Charges	2,933,818	Increased program expenditures due to increased caseload and cost per case.
<u>Mandated New Programs</u>		
Subtotal Base Year Appropriation	<u>2,933,818</u>	
Revenue	2,483,293	
Subtotal Base Year Revenue	<u>2,483,293</u>	
Subtotal Base Year Local Cost	<u>450,525</u>	
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Total Appropriation Change	2,933,818	
Total Revenue Change	2,483,293	
Total Local Cost Change	450,525	
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Total 2000-01 Appropriation	5,954,923	
Total 2000-01 Revenue	5,643,039	
Total 2000-01 Local Cost	311,884	
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Total Base Budget Appropriation	8,888,741	
Total Base Budget Revenue	8,126,332	
Total Base Budget Local Cost	762,409	